



County of Los Angeles
DEPARTMENT OF PUBLIC SOCIAL SERVICES

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November 7, 2013

TO: Each Supervisor

FROM: Sheryl L. Spiller, Director

SUBJECT: LEADER REPLACEMENT SYSTEM (LRS) ANNUAL UPDATE

This is to provide the Board with the first annual update on the progress for the LEADER Replacement System (LRS) Project, as requested in a Board motion passed during the Board approval of the LRS Agreement on November 7, 2012. To date, we are pleased to report that the LRS Project remains on schedule and on budget. Below are the milestones for the period of November 2012 through October 2013.

During the months of November 2012 through February 2013, the LRS orientation kickoff was conducted and all project management plans and processes were developed and approved. In addition, the hardware, software, and supporting services that will be used in the development of LRS were documented and approved.

During the months of February 2013 through September 2013, the LRS project office location in Norwalk was fully built-out and occupied, and numerous requirement verification orientation and baseline system demonstrations were conducted, involving hundreds of staff from DPSS, DCFS, State Office of Systems Integration (OSI), and the office of the County Chief Information Officer (CIO). The proposed meeting schedule, names of anticipated participants, and proposed agenda(s) for requirement sessions were documented and approved. Requirements verification sessions were conducted and over 2,000 functional, technical, and training requirements for the LRS were verified and approved. Accomplishment of this phase and approval of the associated deliverable(s) solidified the requirements for the LRS and allowed for the commencement of the LRS Functional Design phase.

During the months of May 2013 through October 2013, general design sessions were conducted and the technical infrastructure design of the LRS was approved. This approval authorized the contractor to begin building out the data center that will house the LRS. County Executives participated in a tour of the LRS Primary Data Center

hosted by Northrup Grumman in Woodland Hills, CA. In addition, the Functional Design sessions, system test planning, and development of the training and implementation plans commenced during this period.

The LRS Project budget for FY 2013/14 is fully funded and approved in both the adopted State budget and approved County budget. The LRS Project budget includes sufficient funding for all staff needed to support the LRS Project. Due to the planned use of advanced technologies and adherence to Federal standards, the LRS Project was offered the opportunity to pursue Enhanced Federal Financial Participation (EFFF) for all Medi-Cal related functionality development. The LRS project team worked closely with OSI to develop a cost allocation methodology in accordance with EFFF guidelines, which resulted in a total net County cost (NCC) savings of approximately \$10M through December 2015, as well as State General Fund savings of approximately \$75M over the same period of time.

The Department competitively procured short term Quality Assurance (QA) consultants through the County's Information Technology Support Services Master Agreement (ITSSMA) to monitor project activities on a daily basis and provide support to the LRS project director. The Department is in the process of drafting a Request for Proposals (RFP) to procure longer-term vendor services for the LRS Project's ongoing need for QA services.

A high-level summary of upcoming Project activities is summarized in the table below:

Phase	Target Start Date	Target End Date
Functional Design	July 2013	March 2014
Application Coding	November 2013	July 2014
Testing	April 2014	July 2015
Training	December 2013	July 2016
Pilot	August 2015	January 2016
Countywide Implementation	January 2016	November 2016

We will continue to keep the Board apprised of the status of the LRS Project on an annual basis. Please contact me if you have any questions, or your staff may contact Michael Sylvester, Director, Bureau of Contract and Technical Services, at (562) 908-8327.

SLS:kg

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors
Deputy Chief Executive Officer